
Our 10-Year Plan

Wellington City Council, Operational Project Budgets

Wellington City Council Draft

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

**SUMMARY BY OPEX ACTIVITY (INFLATED)
ANNUAL/LONG TERM PLAN BUDGET REPORT - 10 YEAR**

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's		
Governance	1.1	1000	Annual Planning	Operating Costs	776	796	815	834	854	868	883	898	914	931	8,570		
				Allocations	385	393	402	431	440	401	412	428	427	439	4,158		
Total - 1000 Annual Planning					1,162	1,189	1,216	1,265	1,294	1,269	1,294	1,326	1,341	1,370	12,727		
Governance	1.1	1001	Policy	Operating Costs	843	864	886	909	933	950	969	988	1,008	1,029	9,377		
				Interest	0	0	0	0	0	0	0	0	0	0	0	0	
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	1
				Allocations	476	483	495	528	539	477	491	511	511	511	511	524	5,035
Total - 1001 Policy					1,319	1,347	1,381	1,437	1,472	1,427	1,460	1,499	1,518	1,553	14,413		
Governance	1.1	1002	Committee & Council Process	Income	(13)	(391)	(13)	(14)	(392)	(14)	(15)	(393)	(15)	(16)	(1,275)		
				Operating Costs	4,344	5,271	4,481	4,681	5,631	4,832	4,927	5,975	5,155	5,289	5,077	50,586	
				Interest	0	1	1	1	1	1	1	1	1	1	1	1	9
				Depreciation	21	8	7	6	5	5	1	0	0	0	0	0	53
				Allocations	2,881	2,996	3,015	3,188	3,318	2,760	2,857	3,061	2,986	3,061	2,986	3,061	30,127
Total - 1002 Committee & Council Process					7,234	7,885	7,490	7,862	8,563	7,584	7,772	8,644	8,127	8,340	79,500		
Governance	1.1	1003	Strategic Planning	Operating Costs	416	426	436	447	458	467	476	486	496	507	4,614		
				Allocations	268	277	283	302	309	275	285	293	285	291	286	2,867	
Total - 1003 Strategic Planning					684	702	719	749	766	741	761	779	781	798	7,481		
Governance	1.1	1004	Tawa Comm Brd - Discretionary	Operating Costs	11	11	12	12	12	12	13	13	13	14	122		
				Total - 1004 Tawa Comm Brd - Discretionary					11	11	12	12	12	13	13	14	122
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0	0	0	0	0	0	0	0	0	0	0		
				Total - 1005 Smart Capital - Marketing					0	0	0	0	0	0	0	0	0
Governance	1.1	1007	WCC City Service Centre	Income	(134)	(135)	(137)	(138)	(140)	(142)	(143)	(145)	(147)	(149)	(1,410)		
				Operating Costs	1,928	1,998	2,053	2,111	2,170	2,210	2,250	2,294	2,338	2,386	2,438	21,738	
				Interest	0	0	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	0
				Allocations	1,009	1,022	1,044	1,136	1,157	1,115	1,138	1,182	1,188	1,222	1,188	1,222	11,212
Total - 1007 WCC City Service Centre					2,803	2,885	2,960	3,109	3,187	3,183	3,245	3,331	3,379	3,458	31,541		
Governance	1.1	1008	Call Centre SLA	Income	0	0	0	0	0	0	0	0	0	0	0		
				Operating Costs	4	4	4	4	5	5	5	5	5	5	5	46	
				Depreciation	0	0	0	0	0	0	0	0	0	0	0	0	
				Allocations	223	2	2	2	3	2	2	2	2	3	3	245	
Total - 1008 Call Centre SLA					227	7	7	7	7	7	7	7	8	291			
Governance	1.1	1009	Valuation Services Contract	Income	(227)	(232)	(237)	(242)	(247)	(252)	(257)	(263)	(269)	(275)	(2,501)		
				Operating Costs	703	718	733	749	765	782	801	820	839	860	880	7,770	
				Allocations	51	50	51	55	56	55	56	59	61	63	63	557	
Total - 1009 Valuation Services Contract					527	536	547	562	574	585	599	615	631	648	5,826		
Governance	1.1	1010	Lands Information	Operating Costs	627	643	660	678	697	710	724	739	754	770	7,003		
				Interest	0	0	0	0	0	0	0	0	0	0	0	1	
				Depreciation	2	1	0	0	0	0	0	0	0	0	0	0	3
				Allocations	677	699	716	759	775	665	691	714	698	714	698	714	7,107
Total - 1010 Lands Information					1,306	1,343	1,376	1,437	1,472	1,376	1,415	1,453	1,452	1,483	14,113		
Governance	1.1	1011	Archives	Income	(161)	(169)	(169)	(172)	(176)	(180)	(184)	(188)	(193)	(197)	(1,784)		
				Operating Costs	1,221	1,250	1,279	1,311	1,343	1,369	1,396	1,425	1,454	1,485	1,485	13,533	
				Interest	15	19	24	29	33	35	36	35	35	36	36	296	
				Depreciation	18	11	8	0	0	0	0	0	0	0	0	0	37
				Allocations	814	840	860	917	936	825	855	882	861	880	880	880	8,671
Total - 1011 Archives					1,907	1,955	2,003	2,084	2,136	2,049	2,103	2,154	2,157	2,204	20,753		
Total - 1.1 Governance information and engagement					17,179	17,861	17,709	18,524	19,484	18,235	18,669	19,823	19,408	19,876	186,767		
Governance	1.2	1012	Funding agreements – Maori	Operating Costs	197	201	206	210	215	220	225	230	236	241	2,180		
				Interest	1	1	1	1	1	1	1	1	1	1	1	1	

Wellington City Council Draft

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			Depreciation		2	4	5	4	4	4	4	4	4	4	4	37
Total - 1012 Funding agreements – Maori					200	206	211	215	220	225	230	235	241	247	2,230	
Governance	1.2	1013	Maori Engagement	Operating Costs	101	103	104	106	107	109	111	113	115	117	1,087	
				Allocations	4	4	4	4	5	4	4	5	5	5	45	
Total - 1013 Maori Engagement					105	107	108	110	112	114	115	118	120	122	1,131	
Total - 1.2 Maori and mana whenua partnerships					305	313	320	325	332	338	345	353	360	369	3,361	
Total - 1 Governance					17,484	18,174	18,028	18,850	19,816	18,573	19,015	20,175	19,768	20,244	190,128	
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Environment	2.1	1014	Parks and Reserves Planning	Income	(5)	(5)	(5)	(5)	(3)	(3)	(3)	(3)	(3)	(3)	(38)	
				Operating Costs	525	545	565	565	587	597	610	621	635	648	5,880	
				Interest	2	3	4	5	5	6	6	6	6	6	48	
				Allocations	293	300	302	328	335	319	328	338	330	338	3,211	
Total - 1014 Parks and Reserves Planning					815	843	847	892	925	919	942	962	968	988	9,101	
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	168	186	190	195	205	209	214	219	224	230	2,039	
				Allocations	23	24	25	27	28	27	27	29	29	30	268	
Total - 1015 Reserves Unplanned Maintenance					191	211	214	222	232	236	241	247	253	259	2,307	
Environment	2.1	1016	Turf Management	Income	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(83)	
				Operating Costs	945	978	1,001	1,028	1,059	1,080	1,102	1,125	1,148	1,173	10,640	
				Interest	1	1	1	2	2	2	2	2	2	2	18	
				Depreciation	27	24	12	12	11	5	1	0	0	0	91	
				Allocations	430	444	451	496	505	500	513	526	514	526	4,904	
Total - 1016 Turf Management					1,395	1,439	1,458	1,528	1,568	1,579	1,610	1,644	1,656	1,693	15,571	
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(110)	
				Operating Costs	706	754	769	788	817	835	854	873	893	915	8,204	
				Interest	45	58	75	88	102	109	111	108	107	110	912	
				Depreciation	804	895	956	857	931	988	1,009	1,033	1,076	1,133	9,682	
				Allocations	166	172	175	190	194	187	192	198	195	200	1,871	
Total - 1017 Park Furniture and Infrastructure Maintenance					1,711	1,869	1,964	1,913	2,034	2,108	2,154	2,201	2,258	2,346	20,559	
Environment	2.1	1018	Parks and Buildings Maint	Income	(245)	(245)	(246)	(246)	(246)	(246)	(247)	(247)	(247)	(247)	(2,462)	
				Operating Costs	473	497	498	495	484	514	515	541	553	567	5,136	
				Interest	41	53	68	80	93	100	101	99	98	101	834	
				Depreciation	565	623	618	656	698	712	737	770	794	833	7,006	
				Allocations	98	101	102	110	110	107	109	114	112	115	1,077	
Total - 1018 Parks and Buildings Maint					931	1,029	1,041	1,095	1,139	1,186	1,217	1,278	1,309	1,368	11,591	
Environment	2.1	1019	Horticultural Operations	Income	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(32)	(323)	
				Operating Costs	1,430	1,478	1,512	1,569	1,607	1,651	1,669	1,712	1,731	1,780	16,139	
				Interest	1	1	1	1	1	1	1	1	1	1	11	
				Depreciation	17	14	8	0	0	0	0	0	0	0	39	
				Allocations	610	621	632	692	705	693	707	732	730	750	6,871	
Total - 1019 Horticultural Operations					2,025	2,081	2,121	2,230	2,280	2,313	2,345	2,413	2,429	2,499	22,736	
Environment	2.1	1020	Arboricultural Operations	Income	(184)	(188)	(192)	(196)	(200)	(204)	(209)	(214)	(219)	(225)	(2,032)	
				Operating Costs	1,008	1,062	1,086	1,116	1,155	1,177	1,201	1,225	1,251	1,278	11,558	
				Interest	5	7	9	10	12	13	13	13	13	13	108	
				Depreciation	151	119	89	69	63	23	20	18	18	18	588	
				Allocations	413	422	430	471	480	472	483	498	493	505	4,666	
Total - 1020 Arboricultural Operations					1,393	1,423	1,422	1,470	1,509	1,481	1,508	1,540	1,554	1,589	14,889	
Environment	2.1	1021	Botanic Gardens Services	Income	(556)	(530)	(497)	(513)	(505)	(513)	(521)	(530)	(539)	(550)	(5,303)	
				Operating Costs	3,216	3,169	3,256	3,237	3,324	3,393	3,453	3,532	3,605	3,685	33,871	
				Interest	197	255	329	388	449	480	488	475	470	485	4,016	
				Depreciation	896	711	1,036	1,078	1,170	1,217	1,253	1,268	1,328	1,386	11,345	
				Allocations	1,193	1,221	1,232	1,332	1,355	1,344	1,377	1,415	1,387	1,421	13,277	
Total - 1021 Botanic Gardens Services					4,947	4,794	5,324	5,537	5,793	5,920	6,050	6,160	6,251	6,428	57,205	
Environment	2.1	1022	Coastal Operations	Income	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(53)	(529)	
				Operating Costs	634	653	666	681	696	710	725	740	756	773	7,034	
				Interest	67	87	112	132	153	164	167	162	160	165	1,370	
				Depreciation	393	479	521	526	530	526	529	490	491	470	4,954	

Wellington City Council Draft

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				Allocations	161	166		184	187	181	186	191	188	193	1,805
Total - 1022 Coastal Operations					1,202	1,331	1,415	1,470	1,514	1,528	1,553	1,531	1,542	1,549	14,635
Environment	2.1	1024	Road Corridor Growth Control	Income	(506)	(505)	(518)	(518)	(518)	(519)	(519)	(520)	(519)	(520)	(5,162)
				Operating Costs	1,186	1,217	1,274	1,306	1,339	1,373	1,409	1,447	1,485	1,527	13,565
				Allocations	121	121	126	137	139	136	138	145	149	154	1,366
Total - 1024 Road Corridor Growth Control					801	833	883	925	959	990	1,028	1,073	1,115	1,162	9,769
Environment	2.1	1025	Street Cleaning	Income	(378)	(381)	(391)	(397)	(397)	(397)	(397)	(393)	(393)	(393)	(3,918)
				Operating Costs	7,438	7,686	8,066	8,364	8,566	8,778	9,001	9,141	9,377	9,638	86,053
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	706	708	736	807	819	801	816	852	874	905	8,022
Total - 1025 Street Cleaning					7,766	8,012	8,410	8,775	8,988	9,182	9,420	9,599	9,857	10,150	90,159
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(60)
				Operating Costs	386	397	406	416	425	434	444	454	464	475	4,301
				Allocations	90	92	93	102	104	101	104	107	107	110	1,009
Total - 1026 Hazardous Trees Removal					469	483	494	512	523	530	542	555	565	579	5,250
Environment	2.1	1027	Town Belts Planting	Operating Costs	868	867	884	922	941	975	986	1,020	1,029	1,069	9,562
				Allocations	137	141	143	156	160	155	159	164	161	165	1,540
Total - 1027 Town Belts Planting					1,005	1,008	1,027	1,078	1,101	1,130	1,146	1,184	1,190	1,234	11,102
Environment	2.1	1028	Townbelt-Reserves Management	Income	(303)	(303)	(304)	(304)	(304)	(304)	(305)	(305)	(305)	(305)	(3,043)
				Operating Costs	1,596	2,419	2,437	2,472	2,517	2,550	2,584	2,620	2,657	2,698	24,550
				Interest	1,462	1,891	2,437	2,871	3,328	3,552	3,616	3,522	3,482	3,592	29,754
				Depreciation	304	328	324	287	338	383	341	351	349	335	3,341
				Allocations	315	380	382	415	423	405	416	429	422	433	4,020
Total - 1028 Townbelt-Reserves Management					3,375	4,715	5,277	5,741	6,301	6,586	6,653	6,617	6,605	6,753	58,622
Environment	2.1	1030	Community greening initiatives	Operating Costs	470	510	496	509	549	543	555	574	587	600	5,394
				Allocations	190	196	196	213	218	208	214	220	215	221	2,091
Total - 1030 Community greening initiatives					660	706	692	723	767	751	769	794	802	821	7,486
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	100	101	101	101	102	102	102	101	101	101	1,012
Total - 1031 Environmental Grants Pool					100	101	101	101	102	102	102	101	101	101	1,012
Environment	2.1	1032	Walkway Maintenance	Operating Costs	306	337	347	360	378	389	400	412	424	437	3,790
				Interest	20	26	33	39	45	49	49	48	48	49	407
				Depreciation	266	299	325	343	378	407	426	445	459	465	3,814
				Allocations	155	162	165	180	184	179	184	189	186	191	1,775
Total - 1032 Walkway Maintenance					748	824	870	923	985	1,023	1,059	1,095	1,116	1,142	9,785
Environment	2.1	1033	Weeds & Hazardous Trees Monit	Income	(75)	(77)	(79)	(80)	(82)	(85)	(87)	(89)	(91)	(94)	(839)
				Operating Costs	561	592	605	624	652	664	677	691	705	720	6,490
				Interest	1	2	2	2	3	3	3	3	3	3	24
				Depreciation	61	17	6	2	2	2	2	1	1	1	95
				Allocations	315	322	327	358	365	357	366	377	371	381	3,541
Total - 1033 Weeds & Hazardous Trees Monit					863	855	862	906	940	942	961	983	988	1,010	9,310
Environment	2.1	1034	Animal Pest Management	Income	(106)	(109)	0	0	0	0	0	0	0	0	(215)
				Operating Costs	1,381	1,464	1,432	1,468	1,515	1,553	1,592	1,633	1,677	1,723	15,439
				Allocations	243	191	191	208	212	204	209	218	220	226	2,183
Total - 1034 Animal Pest Management					1,518	1,607	1,623	1,676	1,727	1,757	1,801	1,851	1,896	1,950	17,407
Environment	2.1	1035	Waterfront Public Space Management	Income	(715)	(722)	(729)	(736)	(743)	(751)	(760)	(768)	(777)	(787)	(7,489)
				Operating Costs	2,019	2,059	2,102	2,146	2,192	2,239	2,287	2,288	2,341	2,397	22,069
				Interest	1,086	1,330	1,437	1,350	1,192	1,034	832	609	387	164	9,421
				Depreciation	3,199	3,359	3,482	3,637	3,709	3,783	3,852	3,974	4,031	4,094	37,120
				Allocations	231	239	239	259	263	252	267	266	273	273	2,543
Total - 1035 Waterfront Public Space Management					5,201	6,260	6,531	6,656	6,612	6,555	6,470	6,370	6,247	6,141	63,663
Total - 2.1 Gardens, beaches and green open spaces					37,736	40,424	42,575	44,373	46,001	46,818	47,569	48,198	48,705	49,762	452,161
Environment	2.2	1036	Landfill Operations & Maint	Income	(6,914)	(7,086)	(7,245)	(7,417)	(7,595)	(7,787)	(7,985)	(8,197)	(8,422)	(8,659)	(77,307)
				Operating Costs	4,143	4,461	4,562	4,746	4,862	4,982	5,107	5,241	5,383	5,533	49,021
				Interest	272	305	348	348	417	435	440	432	429	438	3,898
				Depreciation	339	402	521	676	762	801	842	888	971	1,056	7,258

Wellington City Council Draft

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				Allocations	344	331	337	367	373	366	373	390	396	409	3,686
Total - 1036 Landfill Operations & Maint					(1,817)	(1,587)	(1,477)	(1,246)	(1,182)	(1,202)	(1,233)	(1,245)	(1,242)	(1,223)	(13,445)
Environment	2.2	1037	Suburban Refuse Collection	Income	(3,525)	(3,613)	(3,694)	(3,782)	(3,874)	(3,972)	(4,073)	(4,182)	(4,297)	(4,418)	(39,429)
				Operating Costs	2,980	3,054	3,122	3,196	3,273	3,355	3,441	3,531	3,628	3,729	33,310
				Allocations	189	187	191	207	210	206	210	221	229	238	2,087
Total - 1037 Suburban Refuse Collection					(356)	(371)	(381)	(379)	(391)	(411)	(423)	(429)	(440)	(451)	(4,032)
Environment	2.2	1038	Domestic Recycling	Income	(4,360)	(4,741)	(5,004)	(5,483)	(5,716)	(5,836)	(6,051)	(6,302)	(6,553)	(6,872)	(56,918)
				Operating Costs	5,029	5,156	5,273	5,400	5,532	5,670	5,813	5,966	6,129	6,301	56,269
				Interest	0	0	0	0	0	0	0	0	0	0	2
				Depreciation	5	0	0	0	0	0	0	0	0	0	7
				Allocations	510	510	519	566	574	565	576	604	617	639	5,681
Total - 1038 Domestic Recycling					1,185	925	789	483	391	399	339	268	193	67	5,041
Environment	2.2	1039	Waste Minimisation Info	Income	(975)	(999)	(1,022)	(1,046)	(1,071)	(1,099)	(1,127)	(1,157)	(1,189)	(1,223)	(10,907)
				Operating Costs	1,396	1,430	1,463	1,499	1,535	1,565	1,595	1,627	1,660	1,696	15,467
				Interest	5	7	9	11	12	13	13	13	13	13	110
				Depreciation	113	81	76	64	51	27	28	28	25	26	520
				Allocations	444	455	463	508	517	510	521	538	535	550	5,040
Total - 1039 Waste Minimisation Info					984	974	990	1,035	1,044	1,017	1,031	1,050	1,045	1,063	10,231
Environment	2.2	1040	Litter Enforcement	Operating Costs	6	6	6	6	6	6	7	7	7	7	63
				Allocations	3	3	3	3	4	3	3	3	3	4	33
Total - 1040 Litter Enforcement					9	9	9	10	10	10	10	10	10	10	96
Environment	2.2	1041	Closed Landfill Gas Migr Monit	Operating Costs	5	5	6	6	6	6	6	6	6	6	58
				Interest	462	462	462	462	462	462	462	462	462	462	4,622
				Depreciation	4	4	4	4	4	4	4	2	2	2	37
Total - 1041 Closed Landfill Gas Migr Monit					471	472	472	472	472	473	472	471	471	471	4,717
Environment	2.2	1042	Smart Energy	Income	(60)	(60)	0	0	0	0	0	(17)	(17)	(17)	(171)
				Operating Costs	267	270	149	150	152	153	155	202	204	206	1,908
				Allocations	7	7	8	8	8	7	8	8	8	8	78
Total - 1042 Smart Energy					214	218	156	158	160	161	162	192	195	197	1,814
Total - 2.2 Waste reduction and energy conservation					690	639	557	533	505	446	368	317	232	135	4,421
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138	142	146	149	153	157	160	164	169	173	1,551
				Allocations	21	21	22	23	24	23	24	25	26	27	235
Total - 1043 Water - Meter Reading					159	163	167	173	177	180	184	189	194	200	1,786
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	4,103	4,450	4,551	4,661	4,774	4,892	5,013	5,143	5,280	5,425	48,292
				Allocations	398	399	406	442	449	440	447	471	486	504	4,441
Total - 1044 Water - Network Maintenance					4,501	4,848	4,957	5,103	5,223	5,332	5,461	5,614	5,766	5,929	52,732
Environment	2.3	1045	Water - Water Connections	Income	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1045 Water - Water Connections					(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)	(45)	(46)	(414)
Environment	2.3	1046	Water - Pump Stations Maintenance-Ops	Operating Costs	984	1,011	1,034	1,059	1,085	1,112	1,140	1,169	1,201	1,234	11,029
				Allocations	53	54	55	60	61	59	60	63	65	68	599
Total - 1046 Water - Pump Stations Maintenance-Ops					1,037	1,065	1,089	1,119	1,146	1,171	1,200	1,233	1,266	1,301	11,627
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	2,805	3,061	3,288	3,638	3,869	4,143	4,427	3,773	3,830	3,891	36,726
				Interest	2,292	2,964	3,820	4,499	5,215	5,567	5,667	5,519	5,456	5,629	46,629
				Depreciation	15,333	14,586	16,316	16,971	17,637	18,314	19,067	19,933	20,203	21,127	179,488
				Allocations	10	10	10	11	11	10	10	11	11	11	105
Total - 1047 Water - Asset Stewardship					20,439	20,621	23,435	25,119	26,732	28,034	29,172	29,236	29,501	30,658	262,947
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	89	93	95	98	100	103	105	107	110	112	1,012
				Allocations	22	23	23	25	25	25	26	27	28	28	253
Total - 1048 Water - Reservoir-Dam Maintenance					112	116	119	123	126	128	130	134	137	141	1,265
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	680	700	716	734	752	770	789	809	831	854	7,635
				Allocations	70	70	71	78	79	77	79	83	85	88	781
Total - 1049 Water - Monitoring & Investigation					750	770	788	811	831	848	868	892	916	942	8,416
Environment	2.3	1050	Water - Asset Management	Operating Costs	498	517	529	542	555	565	576	587	599	612	5,579
				Allocations	106	108	110	120	122	120	121	127	130	135	1,200
Total - 1050 Water - Asset Management					604	626	639	662	677	685	697	714	729	746	6,780

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's			
Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	17,473	18,539	19,874	21,612	23,717	26,048	28,613	29,791	30,886	31,957	248,509			
				Allocations	10	11	11	12	12	12	12	13	13	13	118			
Total - 1051 Water - Bulk Water Purchase					17,483	18,549	19,885	21,623	23,729	26,059	28,625	29,803	30,899	31,970	248,627			
Total - 2.3 Water					45,048	46,720	51,040	54,694	58,600	62,395	66,294	67,771	69,364	71,840	593,767			
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(677)	(694)	(709)	(726)	(744)	(763)	(782)	(803)	(825)	(848)	(7,572)			
				Operating Costs	4,564	4,771	4,954	5,226	5,409	5,622	5,845	6,072	6,304	6,536	6,773	7,015	52,801	
				Interest	2,648	3,425	4,414	5,199	6,026	6,433	6,549	6,377	6,305	6,505	6,305	6,505	6,305	53,882
				Depreciation	11,108	11,513	11,908	12,295	12,720	13,189	13,684	14,213	14,742	15,440	16,174	17,000	17,918	130,810
				Allocations	7	7	8	8	8	7	8	8	8	8	8	8	8	78
Total - 1052 Wastewater - Asset Stewardship					17,650	19,023	20,574	22,002	23,420	24,489	25,303	25,199	25,698	26,641	229,999			
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	199	209	215	221	227	231	236	240	245	251	2,273			
				Allocations	69	71	72	79	80	78	79	83	85	88	88	784		
Total - 1053 Wastewater - Trade Waste Monitoring & Investigation					268	280	287	299	307	309	315	323	331	339	3,057			
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,274	2,345	2,401	2,460	2,522	2,582	2,644	2,710	2,780	2,854	25,573			
				Allocations	320	323	329	359	364	357	362	380	392	406	406	3,592		
Total - 1055 Wastewater - Network Maintenance					2,594	2,668	2,730	2,819	2,886	2,939	3,006	3,091	3,172	3,260	29,165			
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,192	1,212	1,226	1,240	1,255	1,268	1,281	1,295	1,310	1,326	12,605			
				Allocations	96	97	99	109	110	108	109	114	118	121	121	1,082		
Total - 1057 Wastewater - Asset Management					1,287	1,310	1,325	1,349	1,365	1,376	1,390	1,410	1,428	1,447	13,687			
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,684	1,744	1,787	1,832	1,879	1,922	1,966	2,013	2,063	2,115	19,006			
				Allocations	275	279	285	311	316	309	313	328	338	349	349	3,101		
Total - 1058 Wastewater - Monitoring & Investigation					1,958	2,023	2,072	2,143	2,195	2,231	2,279	2,342	2,400	2,464	22,107			
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,235	1,269	1,298	1,329	1,362	1,395	1,430	1,468	1,507	1,549	13,842			
				Allocations	98	98	100	108	110	108	110	115	119	124	1,089			
Total - 1059 Wastewater - Pump Station Maintenance-Ops					1,333	1,367	1,397	1,437	1,472	1,503	1,540	1,583	1,626	1,672	14,931			
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	13,268	13,597	13,894	14,215	14,549	14,903	15,270	15,662	16,078	16,517	17,000	147,953		
				Interest	1,539	1,651	1,682	1,710	1,664	1,686	1,639	1,591	1,544	1,496	1,446	16,203		
				Depreciation	2,800	2,800	2,800	2,799	2,798	2,794	2,794	2,792	2,672	2,638	2,638	2,638	27,687	
				Allocations	980	975	992	1,079	1,094	1,074	1,094	1,094	1,153	1,193	1,239	1,287	10,871	
				Total - 1060 Wastewater - Treatment Plants					18,587	19,023	19,369	19,803	20,105	20,457	20,797	21,198	21,486	21,890
Environment	2.4	1062	Sewerage Disposal	Income	(560)	(574)	(587)	(601)	(615)	(631)	(647)	(664)	(682)	(702)	(6,261)			
				Operating Costs	1,588	1,623	1,658	1,694	1,732	1,773	1,816	1,860	1,906	1,955	1,955	1,955	17,607	
				Interest	15	20	26	30	37	37	38	37	36	38	312	312	312	
				Depreciation	230	230	224	203	196	196	196	196	196	196	196	196	2,061	
				Allocations	7	7	8	8	8	7	8	8	8	8	8	8	78	
Total - 1062 Sewerage Disposal					1,281	1,307	1,328	1,335	1,356	1,383	1,410	1,437	1,464	1,495	13,796			
Total - 2.4 Wastewater					44,959	47,000	49,081	51,188	53,106	54,687	56,040	56,582	57,605	59,208	529,457			
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	3,739	3,768	3,795	3,825	3,856	3,888	3,922	3,959	3,998	4,038	38,788			
				Interest	2,439	3,155	4,065	4,788	5,550	5,925	6,032	5,873	5,807	5,991	5,991	49,625		
				Depreciation	7,949	8,244	8,517	8,771	9,025	9,332	9,648	10,024	10,431	10,859	11,300	11,749	92,800	
				Allocations	7	7	8	8	8	7	8	8	8	8	8	8	78	
				Total - 1063 Stormwater - Asset Stewardship					14,135	15,174	16,385	17,392	18,439	19,153	19,610	19,865	20,244	20,897
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	1,693	1,749	1,791	1,835	1,882	1,926	1,971	2,020	2,071	2,125	19,064			
				Allocations	267	269	275	300	304	298	302	317	327	338	338	2,998		
Total - 1064 Stormwater - Network Maintenance					1,960	2,018	2,065	2,135	2,186	2,224	2,274	2,338	2,398	2,464	22,061			
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(10)	(10)	(11)	(11)	(11)	(11)	(12)	(12)	(12)	(13)	(113)			
				Operating Costs	752	779	798	818	839	858	878	899	921	945	971	1,000	8,487	
				Allocations	123	125	128	139	141	138	140	147	151	156	156	156	1,389	
Total - 1065 Stormwater - Monitoring & Investigation					865	893	915	946	969	985	1,006	1,034	1,060	1,088	9,763			
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	736	906	1,046	1,258	1,394	1,548	1,707	1,834	1,965	1,999	12,694			
				Allocations	156	159	163	178	181	177	179	187	193	199	199	1,771		
Total - 1066 Stormwater - Asset Management					892	1,066	1,209	1,436	1,575	1,725	1,886	1,922	1,958	1,997	14,465			
Environment	2.5	1067	Drainage Maintenance	Income	(153)	(153)	(154)	(154)	(155)	(155)	(155)	(155)	(155)	(155)	(155)	(1,542)		
				Operating Costs	965	989	1,024	1,048	1,074	1,102	1,131	1,162	1,194	1,228	1,263	1,299	10,917	
				Allocations	71	70	72	79	80	78	80	84	87	91	91	91	792	

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Total - 1067 Drainage Maintenance					883	907	942	973	999	1,026	1,056	1,091	1,127	1,164	10,168
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	51	53	54	55	57	58	60	61	63	64	577
				Allocations	6	6	6	6	6	6	6	7	7	7	63
Total - 1068 Stormwater - Pump Station Maintenance-Ops					57	59	60	62	63	64	66	68	70	72	640
Total - 2.5 Stormwater					18,792	20,117	21,576	22,944	24,232	25,176	25,898	25,917	26,456	27,282	238,388
Environment	2.6	1069	Karori Sanctuary	Operating Costs	1,023	1,048	1,071	1,096	1,123	1,151	1,180	1,211	1,244	1,278	11,424
				Interest	517	569	595	621	621	647	673	673	673	673	6,260
				Depreciation	29	29	30	37	47	50	50	51	39	39	400
Total - 1069 Karori Sanctuary					1,569	1,647	1,696	1,754	1,790	1,847	1,903	1,934	1,955	1,990	18,084
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	3,457	3,545	3,635	3,738	3,845	3,965	4,071	4,179	4,294	4,420	39,148
				Interest	178	230	297	350	405	433	440	429	424	438	3,624
				Depreciation	1,678	1,671	1,569	1,569	1,455	1,399	1,345	1,294	1,200	1,190	14,458
Total - 1070 Wellington Zoo Trust					5,312	5,446	5,590	5,657	5,705	5,797	5,856	5,901	5,918	6,047	57,230
Environment	2.6	1071	Marine Conservation Centre	Operating Costs	0	0	0	0	0	3,000	3,000	0	0	0	6,000
Total - 1071 Marine Conservation Centre					0	0	0	0	0	3,000	3,000	0	0	0	6,000
Total - 2.6 Conservation attractions					6,882	7,093	7,286	7,411	7,495	10,644	10,758	7,835	7,872	8,037	81,314
Total - 2 Environment					154,106	161,993	172,116	181,142	189,939	200,167	206,927	206,621	210,235	216,264	1,899,510
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Economic Develop	3.1	1073	Positively Wellington Tourism	Operating Costs	5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
Total - 1073 Positively Wellington Tourism					5,630	5,749	5,869	5,994	6,124	6,265	6,411	6,563	6,721	6,889	62,216
Economic Develop	3.1	1074	Events Fund	Operating Costs	4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
Total - 1074 Events Fund					4,773	4,874	4,976	5,082	5,192	5,311	5,436	5,564	5,698	5,840	52,746
Economic Develop	3.1	1075	Wellington Venues	Income	(14,643)	(14,953)	(15,264)	(15,589)	(15,928)	(16,294)	(16,675)	(17,070)	(17,480)	(17,917)	(161,814)
				Operating Costs	16,669	16,752	16,665	17,532	17,830	17,856	19,009	19,092	19,549	20,036	180,990
				Interest	342	376	393	411	411	428	445	445	445	445	4,140
				Depreciation	1,718	1,769	1,897	1,849	3,273	3,774	3,858	3,941	4,056	4,200	30,334
				Allocations	48	53	55	58	59	53	54	56	56	57	550
Total - 1075 Wellington Venues					4,135	3,998	3,746	4,260	5,646	5,816	6,691	6,463	6,625	6,820	54,200
Economic Develop	3.1	1076	Destination Wellington	Operating Costs	1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
Total - 1076 Destination Wellington					1,775	1,813	1,850	1,890	1,931	1,975	2,021	2,069	2,119	2,172	19,615
Economic Develop	3.1	1077	City Innovation	Operating Costs	715	741	760	780	832	644	656	669	683	697	6,976
				Allocations	330	338	345	371	365	332	340	354	355	364	3,493
Total - 1077 City Innovation					1,045	1,079	1,105	1,150	997	975	996	1,023	1,037	1,061	10,469
Economic Develop	3.1	1078	Wellington Convention Centre	Income	(0)	0	0	(47)	(11,196)	(13,928)	(16,754)	(19,110)	(20,971)	(21,575)	(103,580)
				Operating Costs	54	299	618	602	12,137	14,138	16,160	17,832	19,152	19,729	100,720
				Interest	431	806	1,536	2,088	2,123	2,253	2,201	2,148	2,320	2,452	18,358
				Depreciation	0	0	0	0	0	1,237	1,688	1,728	1,769	1,815	8,236
				Allocations	0	11	23	17	332	338	353	379	399	415	2,267
Total - 1078 Wellington Convention Centre					485	1,115	2,177	2,660	3,396	4,038	3,647	2,977	2,669	2,837	26,001
Economic Develop	3.1	1081	Economic Growth Strategy	Operating Costs	272	279	285	292	299	305	311	317	323	330	3,014
				Allocations	68	68	69	75	77	75	76	79	81	84	752
Total - 1081 Economic Growth Strategy					340	346	354	368	376	380	386	396	405	414	3,766
Economic Develop	3.1	1082	City Growth Fund	Operating Costs	1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
Total - 1082 City Growth Fund					1,750	1,787	1,824	1,863	1,904	1,947	1,993	2,040	2,089	2,141	19,339
Economic Develop	3.1	1083	Airport Runway Extension	Operating Costs	0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
Total - 1083 Airport Runway Extension					0	0	0	0	0	0	2,167	4,334	6,500	6,500	19,501
Economic Develop	3.1	1084	Indoor Arena	Interest	0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
Total - 1084 Indoor Arena					0	11	36	75	246	702	1,653	3,448	4,714	4,800	15,685
Economic Develop	3.1	1085	Film Museum	Income	(0)	0	0	0	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,400)	(19,642)
				Operating Costs	96	251	508	672	803	829	857	885	915	945	6,760
				Interest	766	1,432	2,731	3,629	3,524	3,672	3,579	3,486	3,755	3,960	30,534
				Depreciation	0	0	0	0	0	2,199	3,000	3,071	3,146	3,227	14,643
Total - 1085 Film Museum					862	1,683	3,239	4,301	1,326	3,400	4,136	4,143	4,515	4,689	32,294
Economic Develop	3.1	1087	International Relations	Operating Costs	487	497	507	518	529	537	545	554	562	572	5,308

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	337	345	354	372	380	313	324	339	336	345	3,444
Total - 1087 International Relations					824	842	861	890	909	849	869	892	899	916	8,753
Economic Develop	3.1	1088	Marsden Village	Operating Costs	14	14	14	14	14	14	14	14	14	14	140
Total - 1088 Marsden Village					14	14	14	14	14	14	14	14	14	14	140
Economic Develop	3.1	1089	Business Improvement Districts	Operating Costs	275	275	275	275	275	275	275	275	275	275	2,750
Total - 1089 Business Improvement Districts					275	275	275	275	275	275	275	275	275	275	2,750
Total - 3.1 City promotions and business support					21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369	327,476
Total - 3 Economic Development					21,908	23,588	26,327	28,821	28,335	31,949	36,698	40,203	44,280	45,369	327,476
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	8,781	8,960	9,147	9,343	9,548	9,760	9,990	10,228	10,475	10,748	96,979
				Interest	92	92	86	80	73	65	54	43	33	22	639
				Depreciation	339	334	320	314	407	424	422	419	419	416	3,813
Total - 1090 Wellington Museums Trust					9,212	9,385	9,554	9,737	10,027	10,248	10,466	10,690	10,926	11,186	101,432
Cultural Wellbeing	4.1	1091	Museum of Conflict	Operating Costs	500	0	0	0	0	0	0	0	0	0	500
Total - 1091 Museum of Conflict					500	0	0	0	0	0	0	0	0	0	500
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
Total - 1092 Te Papa Funding					2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	381	389	397	405	414	424	434	444	454	466	4,207
				Interest	28	37	47	56	65	69	70	69	68	70	579
				Depreciation	312	311	299	304	250	255	259	262	249	256	2,757
Total - 1093 Carter Observatory					721	737	743	765	729	747	762	775	772	792	7,543
Cultural Wellbeing	4.1	1095	City Events Programme	Income	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(424)	(4,241)
				Operating Costs	2,582	2,628	2,675	2,724	2,775	2,824	2,876	2,929	2,984	3,043	28,040
				Interest	2	3	4	5	5	6	6	6	6	6	47
				Depreciation	24	24	24	24	22	17	13	12	12	12	184
				Allocations	539	550	561	606	617	581	597	618	612	628	5,911
Total - 1095 City Events Programme					2,723	2,781	2,839	2,935	2,995	3,004	3,067	3,141	3,190	3,265	29,941
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	23	23	24	24	25	25	26	26	27	28	251
Total - 1097 Citizen's Day - Mayoral Day					23	23	24	24	25	25	26	26	27	28	251
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,657	1,676	1,696	1,716	1,736	1,757	1,760	1,725	1,729	1,732	17,185
				Allocations	8	8	8	9	9	9	9	10	10	10	82
Total - 1098 Cultural Grants Pool					1,665	1,685	1,704	1,725	1,745	1,766	1,769	1,735	1,739	1,742	17,276
Cultural Wellbeing	4.1	1099	Wgtn Conv Cntr Comm Subsidy	Operating Costs	200	200	200	200	200	200	200	200	200	200	2,000
Total - 1099 Wgtn Conv Cntr Comm Subsidy					200	200	200	200	200	200	200	200	200	200	2,000
Cultural Wellbeing	4.1	1100	City Arts Programme	Income	(65)	(67)	(68)	(70)	(71)	(73)	(75)	(76)	(78)	(80)	(724)
				Operating Costs	325	332	340	348	356	364	371	379	388	396	3,600
				Allocations	127	131	133	145	148	141	146	150	146	150	1,416
Total - 1100 City Arts Programme					386	396	405	423	433	432	442	453	455	466	4,292
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216	216	216	216	216	216	216	216	216	216	2,160
Total - 1101 NZSO Subsidy					216	216	216	216	216	216	216	216	216	216	2,160
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	Income	(537)	(539)	(542)	(544)	(547)	(550)	(553)	(557)	(560)	(564)	(5,493)
				Operating Costs	1,197	1,224	1,252	1,281	1,312	1,338	1,368	1,399	1,431	1,466	13,267
				Interest	3	4	5	6	7	8	8	7	7	8	63
				Depreciation	74	75	76	71	71	73	72	1	1	1	515
				Allocations	260	268	273	297	303	290	298	307	300	307	2,900
Total - 1102 Toi Poneke Arts Centre					997	1,032	1,064	1,110	1,146	1,158	1,192	1,157	1,178	1,217	11,252
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	395	401	406	411	416	420	424	428	432	437	4,170
				Interest	0	0	1	1	1	1	1	1	1	1	8
				Depreciation	1	1	1	0	0	0	0	0	0	0	4
				Allocations	101	104	106	116	118	113	116	119	117	120	1,130
Total - 1103 Public Art Fund					497	507	514	527	535	534	540	548	550	558	5,311
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	100	100	100	100	100	100	100	100	100	100	1,000
				Interest	170	179	178	177	168	166	163	154	144	134	1,633
Total - 1104 New Zealand Ballet					270	279	278	277	268	266	263	254	244	234	2,633

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	80	82	83	85	87	89	91	93	96	98	884	
				Allocations	5	6	6	6	6	6	7	7	7	7	64	
Total - 1105 Orchestra Wellington					85	87	89	92	93	95	98	100	102	105	948	
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	625	626	627	627	628	628	628	629	629	629	6,276	
				Allocations	8	8	8	9	9	9	9	9	9	10	10	90
Total - 1106 Regional Amenities Fund					633	634	635	636	637	637	637	638	639	639	6,366	
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576	
				Allocations	73	72	74	80	81	79	80	85	87	90	801	
Total - 1207 Capital of Culture					1,573	1,604	1,637	1,677	1,712	1,748	1,789	1,833	1,878	1,926	17,377	
Total - 4.1 Arts and cultural activities					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782	
Total - 4 Cultural Wellbeing					21,953	21,817	22,153	22,595	23,012	23,328	23,719	24,015	24,366	24,823	231,782	
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Social and Recreat	5.1	1107	Swimming Pools Operations	Income	(7,206)	(7,455)	(7,327)	(7,281)	(7,829)	(8,165)	(8,387)	(8,172)	(8,410)	(8,822)	(79,054)	
				Operating Costs	14,745	14,910	15,443	16,094	16,238	16,510	16,687	17,192	17,571	17,964	163,352	
				Interest	357	461	595	700	812	867	882	859	849	876	7,259	
				Depreciation	3,565	3,523	3,394	2,524	2,596	2,650	2,704	2,693	2,674	2,754	29,076	
				Allocations	4,883	4,960	5,045	5,526	5,609	5,513	5,630	5,823	5,798	5,954	5,954	54,743
Total - 1107 Swimming Pools Operations					16,344	16,400	17,149	17,563	17,426	17,375	17,515	18,396	18,481	18,727	175,376	
Social and Recreat	5.1	1108	Sportsfields Operations	Income	(329)	(336)	(343)	(358)	(366)	(383)	(383)	(412)	(402)	(412)	(3,696)	
				Operating Costs	2,220	2,266	2,310	2,372	2,429	2,478	2,530	2,585	2,641	2,702	2,754	24,534
				Interest	42	54	69	82	95	101	103	100	99	102	102	848
				Depreciation	828	835	836	805	777	761	1,011	1,300	1,620	1,663	1,620	10,434
				Allocations	555	564	572	625	636	620	635	655	649	666	666	6,177
Total - 1108 Sportsfields Operations					3,316	3,384	3,444	3,525	3,570	3,586	3,896	4,248	4,607	4,721	38,297	
Social and Recreat	5.1	1109	Synthetic Turf Sport Operations	Income	(614)	(626)	(639)	(653)	(667)	(682)	(699)	(715)	(732)	(751)	(6,776)	
				Operating Costs	553	566	574	588	603	615	628	642	656	671	686	6,096
				Interest	353	363	369	409	432	421	385	334	282	231	3,579	
				Depreciation	695	714	677	624	701	792	807	846	964	1,046	7,865	
				Allocations	171	174	176	191	195	189	193	200	198	203	1,889	
Total - 1109 Synthetic Turf Sport Operations					1,158	1,192	1,156	1,160	1,263	1,334	1,315	1,306	1,368	1,401	12,653	
Social and Recreat	5.1	1110	Recreation Centres	Income	(879)	(866)	(916)	(903)	(958)	(943)	(1,000)	(989)	(1,048)	(1,039)	(9,538)	
				Operating Costs	1,909	2,014	2,022	2,066	2,095	2,117	2,164	2,237	2,282	2,332	2,382	21,240
				Interest	42	55	71	83	97	103	105	102	101	104	104	864
				Depreciation	355	345	336	338	347	335	331	325	296	300	300	3,308
				Allocations	736	751	760	830	843	825	843	874	870	894	894	8,227
Total - 1110 Recreation Centres					2,164	2,299	2,273	2,414	2,426	2,437	2,445	2,550	2,502	2,592	24,101	
Social and Recreat	5.1	1111	ASB Sports Centre	Income	(2,023)	(2,051)	(2,080)	(2,111)	(2,143)	(2,177)	(2,213)	(2,251)	(2,290)	(2,333)	(21,671)	
				Operating Costs	2,355	2,406	2,446	2,507	2,567	2,620	2,673	2,728	2,786	2,848	2,937	25,937
				Interest	2,259	2,406	2,427	2,448	2,358	2,371	2,363	2,267	2,171	2,080	2,315	23,150
				Depreciation	1,647	1,679	1,710	1,716	1,720	1,760	1,798	1,839	1,883	1,935	1,985	17,686
				Allocations	769	782	792	866	881	863	884	912	901	925	925	8,576
Total - 1111 ASB Sports Centre					5,007	5,223	5,295	5,426	5,382	5,438	5,506	5,496	5,452	5,455	53,678	
Social and Recreat	5.1	1112	Basin Reserve Trust	Operating Costs	691	705	720	735	751	768	786	805	824	845	7,630	
				Interest	66	85	110	130	150	161	163	159	157	162	1,345	
				Depreciation	503	563	554	728	793	814	837	849	874	902	902	7,418
Total - 1112 Basin Reserve Trust					1,260	1,353	1,384	1,593	1,695	1,743	1,786	1,813	1,856	1,910	16,393	
Social and Recreat	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47	47	47	47	47	47	47	47	47	47	470	
Total - 1113 Recreational NZ Academy Sport					47	47	47	47	47	47	47	47	47	47	470	
Social and Recreat	5.1	1114	PlayGnd & Skate Facility Minc	Operating Costs	343	370	383	397	412	432	458	474	491	509	4,270	
				Interest	16	21	27	32	37	39	40	39	38	40	328	
				Depreciation	453	540	582	616	684	781	878	962	1,067	1,137	1,137	7,700
				Allocations	112	116	119	129	132	129	133	138	136	140	140	1,285
				Total - 1114 PlayGnd & Skate Facility Minc					923	1,046	1,110	1,175	1,266	1,381	1,510	1,613
Social and Recreat	5.1	1115	Marina Operations	Income	(607)	(619)	(632)	(645)	(659)	(674)	(690)	(706)	(723)	(742)	(6,698)	
				Operating Costs	341	350	358	366	374	382	390	398	407	416	416	3,780
				Interest	(39)	(49)	(29)	2	3	(3)	(10)	4	24	32	(66)	

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Depreciation	241	234	262	298	323	337	348	354	394	421	3,212
				Allocations	98	102	103	112	114	111	115	118	115	118	1,106
			Total - 1115 Marina Operations		36	18	62	133	155	152	152	167	216	244	1,335
Social and Recreat	5.1	1116	Municipal Golf Course	Income	(60)	(61)	(63)	(64)	(65)	(67)	(68)	(70)	(72)	(74)	(664)
				Operating Costs	133	137	140	143	146	149	152	155	159	162	1,477
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	25	22	15	13	9	5	2	2	2	123
				Allocations	54	56	57	62	63	62	64	66	64	65	614
			Total - 1116 Municipal Golf Course		157	157	157	158	160	156	155	156	155	158	1,569
Social and Recreat	5.1	1117	Recreation Programmes	Income	(24)	(31)	(35)	(35)	(35)	(35)	(45)	(33)	(33)	(33)	(338)
				Operating Costs	448	301	299	306	314	320	327	334	340	348	3,337
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	122	123	124	134	136	129	132	137	135	138	1,309
			Total - 1117 Recreation Programmes		546	393	388	406	416	414	414	437	442	453	4,309
			Total - 5.1 Recreation promotion and support		30,956	31,511	32,467	33,599	33,806	34,064	34,741	36,227	36,857	37,534	341,764
Social and Recreat	5.2	1118	Library Network - Wide Operation	Income	(775)	(617)	(582)	(512)	(453)	(405)	(374)	(376)	(372)	(371)	(4,837)
				Operating Costs	7,856	8,046	8,251	8,480	8,692	8,868	9,040	9,223	9,410	9,612	87,478
				Interest	249	488	415	488	566	604	615	599	592	611	5,062
				Depreciation	3,109	3,347	3,651	3,784	4,394	4,592	3,987	3,729	4,173	4,438	39,204
				Allocations	3,956	4,094	4,166	4,582	4,663	4,636	4,768	4,871	4,715	4,820	45,270
			Total - 1118 Library Network - Wide Operation		14,394	15,192	15,900	16,822	17,862	18,295	18,037	18,046	18,518	19,110	172,177
Social and Recreat	5.2	1119	Branch Libraries	Income	(583)	(590)	(596)	(603)	(610)	(618)	(626)	(634)	(643)	(653)	(6,157)
				Operating Costs	3,997	4,230	4,283	4,386	4,501	4,662	4,681	4,803	4,903	5,010	45,455
				Interest	85	110	142	167	194	207	211	205	203	209	1,733
				Depreciation	1,044	1,236	1,836	2,040	2,060	2,077	2,098	2,105	2,136	2,179	18,812
				Allocations	2,619	2,727	2,770	3,048	3,102	3,097	3,184	3,248	3,126	3,193	30,114
			Total - 1119 Branch Libraries		7,161	7,712	8,435	9,038	9,246	9,426	9,548	9,727	9,725	9,939	89,957
Social and Recreat	5.2	1120	Passport to Leisure Programme	Operating Costs	65	68	70	72	74	75	76	78	79	81	738
				Allocations	52	54	54	59	60	58	59	61	59	60	576
			Total - 1120 Passport to Leisure Programme		117	122	124	131	134	133	136	139	138	141	1,315
Social and Recreat	5.2	1121	Community Advice & Information	Operating Costs	1,218	1,273	1,306	1,340	1,375	1,402	1,429	1,458	1,488	1,520	13,810
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	655	682	695	758	772	744	764	786	771	790	7,418
			Total - 1121 Community Advice & Information		1,874	1,956	2,001	2,098	2,147	2,146	2,194	2,245	2,260	2,310	21,230
Social and Recreat	5.2	1122	Community Grants	Operating Costs	208	212	213	215	217	219	220	222	223	225	2,176
				Allocations	36	37	38	41	42	39	40	42	41	43	398
			Total - 1122 Community Grants		244	249	251	256	259	258	260	263	265	268	2,574
Social and Recreat	5.2	1123	Support for Wgtn Homeless	Operating Costs	205	208	211	214	217	220	223	226	229	232	2,183
			Total - 1123 Support for Wgtn Homeless		205	208	211	214	217	220	223	226	229	232	2,183
Social and Recreat	5.2	1124	Social & Recreational Grant Pool	Operating Costs	3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
			Total - 1124 Social & Recreational Grant Pool		3,791	3,839	3,888	3,938	3,989	4,041	4,093	4,147	4,201	4,257	40,186
Social and Recreat	5.2	1125	Housing Operations and Mtce	Income	(22,658)	(23,358)	(24,320)	(25,270)	(25,334)	(24,010)	(24,454)	(24,327)	(26,047)	(28,099)	(247,877)
				Operating Costs	14,890	15,472	15,765	16,063	16,379	16,694	17,026	17,382	17,740	18,132	165,542
				Interest	(1,691)	(1,831)	(2,031)	(2,479)	(2,889)	(2,791)	(1,830)	283	2,432	3,155	(9,672)
				Depreciation	11,811	12,588	13,007	13,536	13,925	14,370	15,030	15,900	16,794	18,076	145,036
				Allocations	2,416	2,591	2,650	2,823	2,878	2,545	2,621	2,735	2,738	2,813	26,810
			Total - 1125 Housing Operations and Mtce		4,769	5,462	5,071	4,672	4,958	6,808	8,394	11,972	13,656	14,077	79,839
Social and Recreat	5.2	1126	Housing Upgrade Project	Income	0	0	0	0	0	0	0	0	0	0	0
				Operating Costs	811	818	836	854	873	891	909	928	948	970	8,838
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Depreciation	2	2	0	0	0	0	0	0	0	0	4
				Allocations	366	347	356	375	383	322	334	348	342	351	3,524
			Total - 1126 Housing Upgrade Project		1,179	1,168	1,192	1,229	1,257	1,213	1,243	1,276	1,291	1,321	12,369
Social and Recreat	5.2	1127	Cmty Props Programmed Maint	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(37)
				Operating Costs	533	590	613	496	486	568	546	599	614	629	5,675

Wellington City Council Draft

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				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	24	31	40	50	65	74	81	87	94	106	652
				Allocations	55	60	62	57	57	58	57	62	62	64	595
Total - 1127 Cmty Props Programmed Maint					611	681	715	605	609	702	684	750	772	801	6,929
Social and Recreat	5.2	1128	Community Halls Ops and Maint.	Income	(42)	(43)	(43)	(44)	(45)	(46)	(47)	(48)	(49)	(51)	(459)
				Operating Costs	304	308	351	309	315	328	328	350	358	365	3,317
				Interest	14	19	24	28	33	35	36	35	34	36	295
				Depreciation	78	91	91	92	94	96	98	100	103	105	947
				Allocations	123	127	132	140	142	138	141	147	144	148	1,382
Total - 1128 Community Halls Ops and Maint.					478	502	555	525	539	551	556	584	589	603	5,482
Social and Recreat	5.2	1129	Community Prop & Facility Ops	Income	(237)	(243)	(246)	(250)	(254)	(262)	(267)	(271)	(277)	(277)	(2,565)
				Operating Costs	947	974	994	1,015	1,037	1,056	1,075	1,095	1,116	1,139	10,451
				Interest	198	256	330	389	451	481	490	477	472	487	4,030
				Depreciation	545	649	715	728	733	738	747	753	761	755	7,123
				Allocations	341	354	360	394	401	393	404	414	403	412	3,876
Total - 1129 Community Prop & Facility Ops					1,794	1,990	2,153	2,276	2,368	2,410	2,454	2,473	2,480	2,517	22,915
Social and Recreat	5.2	1130	Accommodation Assistance Fund	Operating Costs	232	232	232	232	232	232	232	232	232	232	2,320
Total - 1130 Accommodation Assistance Fund					232	232	232	232	232	232	232	232	232	232	2,320
Total - 5.2 Community participation and support					36,849	39,312	40,729	42,037	43,816	46,433	48,054	52,080	54,357	55,808	459,475
Social and Recreat	5.3	1131	Burial & Cremation Operations	Income	(848)	(866)	(883)	(902)	(921)	(941)	(962)	(985)	(1,008)	(1,033)	(9,348)
				Operating Costs	1,107	1,155	1,181	1,177	1,206	1,232	1,292	1,319	1,347	1,377	12,394
				Interest	30	39	50	58	68	72	74	72	71	73	606
				Depreciation	275	317	334	333	349	371	385	400	429	476	3,672
				Allocations	467	483	492	538	547	543	560	574	559	572	5,333
Total - 1131 Burial & Cremation Operations					1,031	1,129	1,173	1,205	1,249	1,278	1,349	1,381	1,398	1,465	12,657
Social and Recreat	5.3	1132	Contracts - Public Conveniences	Operating Costs	2,456	2,523	2,575	2,549	2,634	2,688	2,851	2,857	2,924	3,018	27,074
				Interest	75	97	125	148	171	183	186	181	179	185	1,530
				Depreciation	760	751	891	936	999	1,033	1,072	1,054	1,058	1,134	9,688
				Allocations	278	282	286	304	311	301	315	323	324	335	3,059
Total - 1132 Contracts - Public Conveniences					3,569	3,653	3,878	3,937	4,115	4,205	4,423	4,415	4,485	4,672	41,351
Social and Recreat	5.3	1133	Public Health	Income	(3,653)	(3,728)	(3,803)	(3,881)	(3,962)	(4,050)	(4,142)	(4,237)	(4,336)	(4,441)	(40,234)
				Operating Costs	3,765	3,872	3,956	4,056	4,158	4,239	4,322	4,412	4,502	4,599	41,882
				Interest	0	0	0	1	1	1	1	1	1	1	5
				Depreciation	9	4	4	4	4	4	4	3	0	0	35
				Allocations	2,070	2,134	2,176	2,362	2,407	2,281	2,350	2,415	2,358	2,413	22,966
Total - 1133 Public Health					2,191	2,282	2,334	2,541	2,607	2,474	2,534	2,593	2,525	2,572	24,654
Social and Recreat	5.3	1134	Noise Monitoring	Operating Costs	630	710	710	754	771	788	805	806	824	844	7,641
				Interest	0	0	0	0	0	0	0	0	0	0	1
				Allocations	175	183	186	201	204	184	189	196	196	202	1,916
Total - 1134 Noise Monitoring					805	893	896	954	976	972	995	1,002	1,020	1,045	9,558
Social and Recreat	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	675	696	711	728	745	761	778	796	814	833	7,538
				Interest	0	0	0	0	0	0	0	0	0	0	4
				Depreciation	7	7	7	3	0	0	0	0	0	0	24
				Allocations	168	173	176	192	195	189	194	201	198	204	1,891
Total - 1135 Anti-Graffiti Flying Squad					850	876	895	923	941	951	973	997	1,013	1,037	9,456
Social and Recreat	5.3	1136	Safe City Project Operations	Operating Costs	1,326	1,383	1,417	1,452	1,489	1,517	1,545	1,576	1,607	1,641	14,952
				Interest	1	1	2	2	2	2	2	2	2	2	20
				Depreciation	45	53	57	41	48	58	67	79	90	100	637
				Allocations	667	694	708	772	786	758	778	801	785	804	7,552
Total - 1136 Safe City Project Operations					2,039	2,132	2,183	2,266	2,324	2,335	2,393	2,457	2,484	2,547	23,161
Social and Recreat	5.3	1137	Civil Defence	Income	(14)	(14)	0	0	0	0	0	(4)	(4)	(4)	(40)
				Operating Costs	1,424	1,459	1,486	1,520	1,550	1,587	1,622	1,656	1,693	1,733	15,731
				Interest	25	32	41	48	56	60	61	59	59	61	501
				Depreciation	120	127	152	173	199	199	216	186	94	77	1,541
				Allocations	160	142	145	158	160	157	159	167	172	177	1,595
Total - 1137 Civil Defence					1,714	1,746	1,824	1,899	1,965	2,003	2,057	2,064	2,013	2,044	19,328
Social and Recreat	5.3	1138	Rural Fire	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(36)

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Operating Costs	34	44	43	37	37	37	38	42	42	43	398
				Interest	1	1	1	2	2	2	2	2	2	2	18
				Depreciation	1	0	0	0	0	0	0	0	0	0	3
				Allocations	2	3	3	3	3	3	3	3	3	3	28
			Total - 1138 Rural Fire		35	45	44	38	38	39	39	43	44	45	411
Social and Recreat	5.3	1997	Business Recovery	Operating Costs	1	1	1	1	1	1	1	1	1	1	9
			Total - 1997 Business Recovery		1	1	1	1	1	1	1	1	1	1	9
			Total - 5.3 Public health and safety		12,235	12,756	13,228	13,764	14,215	14,256	14,765	14,953	14,984	15,428	140,584
			Total - 5 Social and Recreation		80,040	83,580	86,424	89,400	91,837	94,753	97,560	103,260	106,198	108,770	941,822
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Urban Development	6.1	1139	District Plan	Income	(21)	(22)	(22)	(22)	(23)	(24)	(24)	(25)	(25)	(26)	(233)
				Operating Costs	3,176	1,744	2,766	3,363	3,834	3,761	2,609	2,667	2,129	1,566	27,613
				Allocations	650	627	642	685	699	622	640	666	665	683	6,580
			Total - 1139 District Plan		3,804	2,349	3,385	4,026	4,510	4,360	3,225	3,308	2,769	2,223	33,959
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	2,165	2,225	1,900	2,014	2,068	2,109	2,151	2,058	2,100	2,145	20,934
				Depreciation	0	0	0	0	172	234	240	246	253	260	1,405
				Allocations	667	695	686	772	785	763	778	827	833	857	7,663
			Total - 1141 Build Wellington Developments		2,832	2,920	2,586	2,786	3,025	3,106	3,168	3,131	3,186	3,262	30,003
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	286	293	300	306	313	320	327	335	342	351	3,174
				Interest	14	18	23	27	31	33	34	33	33	34	279
				Depreciation	12	12	12	7	0	0	0	0	0	0	43
				Allocations	68	70	71	77	78	75	77	80	79	81	757
			Total - 1142 Public Art and Sculpture Maintenance		380	393	405	417	423	429	439	448	454	465	4,253
Urban Development	6.1	1143	Public Space-Centre Devl. Plan	Operating Costs	1,438	1,292	1,325	1,361	1,366	1,391	1,418	1,446	1,475	1,506	14,019
				Interest	1	1	2	2	2	2	2	2	2	2	19
				Depreciation	29	34	24	28	35	43	51	54	52	23	375
				Allocations	920	925	949	998	1,018	848	877	918	919	942	9,315
			Total - 1143 Public Space-Centre Devl. Plan		2,389	2,252	2,300	2,390	2,422	2,284	2,348	2,420	2,448	2,474	23,277
Urban Development	6.1	1145	City Heritage Development	Operating Costs	775	784	793	802	812	818	825	833	841	849	8,131
				Allocations	112	112	114	125	127	123	125	131	134	138	1,241
			Total - 1145 City Heritage Development		887	896	907	927	938	941	950	964	975	987	9,372
Urban Development	6.1	1206	Housing Investment Programme	Operating Costs	500	511	513	519	526	534	542	550	559	567	5,478
				Depreciation	0	31	73	117	163	211	262	314	370	428	1,969
				Allocations	37	36	22	24	24	24	24	25	17	18	252
			Total - 1206 Housing Investment Programme		537	577	408	460	514	569	627	690	626	691	5,698
			Total - 6.1 Urban development, heritage and public spaces development		10,829	9,387	9,991	11,007	11,832	11,690	10,757	10,961	10,457	10,101	107,013
Urban Development	6.2	1146	Building Control-Facilitation	Income	(10,114)	(9,435)	(9,631)	(9,836)	(10,050)	(10,281)	(10,521)	(10,770)	(11,029)	(11,304)	(102,972)
				Operating Costs	8,283	8,498	8,717	8,949	9,188	9,363	9,541	9,732	9,927	10,135	92,332
				Interest	2	3	4	4	5	5	5	5	5	5	43
				Depreciation	135	44	11	5	5	5	5	5	5	0	213
				Allocations	4,881	4,992	5,102	5,495	5,603	5,154	5,302	5,489	5,433	5,569	53,022
			Total - 1146 Building Control-Facilitation		3,187	4,102	4,202	4,617	4,751	4,246	4,332	4,460	4,335	4,405	42,639
Urban Development	6.2	1147	Weatheright Homes	Operating Costs	34	34	35	35	36	37	37	38	38	39	362
				Allocations	27	28	29	29	30	19	20	21	22	22	246
			Total - 1147 Weatheright Homes		61	62	64	64	66	55	57	59	60	61	609
Urban Development	6.2	1148	Development Cntrl Facilitation	Income	(3,121)	(3,187)	(3,253)	(3,322)	(3,393)	(3,471)	(3,552)	(3,635)	(3,722)	(3,815)	(34,470)
				Operating Costs	3,802	3,903	4,003	4,110	4,219	4,300	4,383	4,472	4,562	4,659	42,414
				Interest	0	0	0	0	0	0	0	0	0	0	3
				Depreciation	5	1	1	1	1	1	1	1	1	1	15
				Allocations	2,539	2,607	2,666	2,860	2,918	2,638	2,722	2,814	2,769	2,836	27,369
			Total - 1148 Development Cntrl Facilitation		3,225	3,325	3,418	3,650	3,746	3,469	3,555	3,653	3,610	3,681	35,332
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	64	68	70	72	74	75	76	78	79	81	737
				Allocations	36	37	38	40	41	37	38	40	40	41	388
			Total - 1149 Earthquake Assessment Study		100	105	107	112	115	112	115	118	120	122	1,125

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Urban Development	6.2	1151	Earthquake Risk Building Proj.	Operating Costs	745	808	773	773	790	806	824	842	860	880	8,101	
				Allocations	112	113	115	125	127	123	126	130	129	133	1,234	
Total - 1151 Earthquake Risk Building Proj.					856	921	888	899	918	929	950	972	990	1,013	9,336	
Total - 6.2 Building and development control					7,430	8,515	8,679	9,341	9,596	8,812	9,008	9,262	9,115	9,282	89,040	
Total - 6 Urban Development					18,259	17,902	18,671	20,348	21,428	20,501	19,766	20,223	19,572	19,384	196,053	
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's	
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	1,608	1,653	1,691	569	597	609	636	661	668	681	9,373	
				Allocations	268	270	276	213	221	214	222	237	241	248	2,410	
Total - 1152 Ngauranga to Airport Corridor					1,876	1,923	1,967	782	818	823	858	899	909	929	11,783	
Transport	7.1	1153	Transport Planning and Policy	Operating Costs	1,068	1,116	1,148	1,179	1,210	1,234	1,260	1,285	1,298	1,324	12,121	
				Allocations	387	392	402	437	444	430	437	457	464	478	4,328	
Total - 1153 Transport Planning and Policy					1,455	1,508	1,549	1,616	1,654	1,664	1,697	1,742	1,762	1,802	16,450	
Transport	7.1	1154	Road Maintenance and Storm Clean Up	Income	(904)	(903)	(914)	(914)	(915)	(915)	(916)	(916)	(915)	(915)	(9,128)	
				Operating Costs	1,882	1,927	1,994	2,041	2,090	2,142	2,196	2,252	2,307	2,370	2,419	21,202
				Allocations	206	206	212	230	233	228	232	244	249	258	2,298	
Total - 1154 Road Maintenance and Storm Clean Up					1,184	1,230	1,292	1,357	1,409	1,454	1,512	1,580	1,642	1,713	14,372	
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	36	37	38	39	40	41	42	43	44	45	404	
				Allocations	7	7	8	8	8	8	8	9	9	9	9	81
Total - 1155 Tawa Shared Driveways Maintenance					43	44	46	47	48	49	50	51	52	53	485	
Transport	7.1	1156	Wall, Bridge and Tunnel Maintenance	Income	(79)	(79)	(79)	(79)	(79)	(79)	(80)	(80)	(79)	(80)	(794)	
				Operating Costs	232	237	243	248	254	260	267	273	279	287	297	2,580
				Allocations	23	23	24	26	26	26	26	27	28	29	29	29
Total - 1156 Wall, Bridge and Tunnel Maintenance					176	187	187	195	201	206	213	221	228	236	2,044	
Transport	7.1	1157	Drains & Walls Asset Stewardship	Income	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(81)	(80)	(80)	(805)	
				Operating Costs	634	648	662	677	693	710	728	746	766	787	7,051	
				Interest	964	1,246	1,606	1,892	2,193	2,341	2,383	2,320	2,294	2,367	19,605	
				Depreciation	4,530	4,763	5,116	5,402	5,626	5,907	6,197	6,485	6,856	7,241	58,124	
				Allocations	14	14	15	16	16	16	16	17	17	18	18	160
Total - 1157 Drains & Walls Asset Stewardship					6,061	6,591	7,318	7,906	8,447	8,993	9,243	9,488	9,853	10,333	84,134	
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(386)	(385)	(391)	(391)	(391)	(391)	(392)	(392)	(391)	(391)	(3,901)	
				Operating Costs	766	785	814	834	854	875	897	920	941	967	8,652	
				Allocations	94	94	97	106	107	104	106	112	114	118	1,053	
Total - 1158 Kerb & Channel Maintenance					474	494	520	548	570	588	611	639	664	693	5,803	
Transport	7.1	1159	Vehicle Network Asset Stewardship	Income	(462)	(472)	(470)	(472)	(459)	(483)	(460)	(468)	(463)	(463)	(4,671)	
				Operating Costs	3,090	3,186	3,250	3,328	3,374	3,499	3,525	3,626	3,700	3,790	3,900	34,368
				Interest	4,374	5,658	7,291	8,587	9,954	10,626	10,817	10,534	10,414	10,745	89,000	
				Depreciation	14,269	16,469	19,253	22,162	25,997	31,188	37,201	43,411	48,779	48,530	307,238	
				Allocations	228	232	237	258	260	255	256	269	270	278	2,542	
Total - 1159 Vehicle Network Asset Stewardship					21,499	25,072	29,561	33,863	39,127	45,066	51,339	57,372	62,699	62,879	428,477	
Transport	7.1	1160	Port and Ferry Access	Operating Costs	65	66	67	69	71	72	74	76	78	80	718	
				Allocations	5	5	5	5	5	5	5	6	6	6	6	52
Total - 1160 Port and Ferry Access					69	71	72	74	76	77	79	82	84	86	770	
Transport	7.1	1161	Cycleways Maintenance	Income	(72)	(73)	(82)	(79)	(82)	(83)	(84)	(79)	(79)	(79)	(792)	
				Operating Costs	143	147	168	166	177	182	189	184	189	194	1,739	
				Allocations	13	13	14	15	16	16	16	16	16	17	153	
Total - 1161 Cycleways Maintenance					83	87	101	102	111	116	122	121	126	132	1,100	
Transport	7.1	1162	Cycleway Asset Stewardship	Operating Costs	1	1	1	1	1	1	1	1	1	2	14	
				Interest	0	0	0	0	0	0	0	0	0	0	0	
				Depreciation	431	2,057	3,536	4,226	4,759	5,319	5,904	6,529	7,203	7,922	47,886	
				Allocations	0	0	0	0	0	0	0	0	0	0	0	1
Total - 1162 Cycleway Asset Stewardship					433	2,059	3,537	4,227	4,760	5,320	5,906	6,530	7,205	47,901		
Transport	7.1	1163	Cycleways Planning	Operating Costs	213	2,719	2,724	230	236	241	247	253	259	265	7,387	
				Allocations	34	34	35	38	38	37	38	40	41	42	377	
Total - 1163 Cycleways Planning					247	2,754	2,759	268	274	278	285	292	299	307	7,764	
Transport	7.1	1164	Passenger Transport Facilities	Income	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(286)	(2,860)	

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Operating Costs	572	585	588	616	621	631	649	679	695	713	6,350
				Interest	29	37	48	57	66	70	71	69	69	71	587
				Depreciation	3	3	3	3	3	3	3	0	0	0	23
				Allocations	60	60	55	65	62	59	62	70	71	74	638
Total - 1164 Passenger Transport Facilities					378	399	409	455	466	478	499	533	549	572	4,738
Transport	7.1	1165	Bus Shelter Contract Income	Income	(780)	(796)	(812)	(831)	(849)	(869)	(889)	(912)	(935)	(960)	(8,633)
				Operating Costs	1	1	1	1	1	1	1	1	1	1	8
				Allocations	0	0	0	0	0	0	0	0	0	0	0
Total - 1165 Bus Shelter Contract Income					(780)	(795)	(812)	(830)	(849)	(868)	(888)	(911)	(934)	(959)	(8,624)
Transport	7.1	1166	Passenger Transport Asset Stewardship	Operating Costs	28	29	30	30	31	32	32	33	34	35	315
				Interest	348	558	732	925	1,083	1,291	1,503	1,845	2,187	2,529	13,002
				Depreciation	521	518	571	587	608	631	654	678	709	742	6,220
				Allocations	0	0	0	0	0	0	0	0	0	0	0
Total - 1166 Passenger Transport Asset Stewardship					897	1,105	1,333	1,543	1,722	1,953	2,190	2,557	2,930	3,307	19,537
Transport	7.1	1167	Bus Priority Plan	Operating Costs	57	58	60	61	62	64	65	67	68	70	632
				Allocations	4	4	4	5	5	5	5	5	5	5	46
Total - 1167 Bus Priority Plan					61	62	64	65	67	68	70	72	73	75	678
Transport	7.1	1168	Cable Car	Operating Costs	1	1	1	1	1	1	1	1	1	1	7
				Interest	1	1	2	2	2	2	2	2	2	2	21
				Depreciation	10	10	10	10	10	10	10	10	10	10	104
Total - 1168 Cable Car					12	12	13	13	13	14	14	14	14	14	132
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(64)
				Operating Costs	351	359	375	384	393	403	413	424	435	447	3,984
				Allocations	37	37	38	41	42	41	42	44	45	47	414
Total - 1170 Street Furniture Maintenance					382	390	407	419	429	438	449	462	473	487	4,334
Transport	7.1	1171	Footpaths Asset Stewardship	Operating Costs	298	305	312	319	327	335	343	352	361	371	3,324
				Interest	391	506	652	768	890	950	968	942	932	961	7,961
				Depreciation	5,296	5,851	6,306	6,743	6,929	7,333	7,802	8,305	8,808	9,202	72,574
				Allocations	15	15	15	17	17	16	17	18	18	18	166
Total - 1171 Footpaths Asset Stewardship					6,000	6,678	7,286	7,847	8,163	8,635	9,129	9,617	10,118	10,552	84,025
Transport	7.1	1172	Pedestrian Network Maintenance	Income	(34)	(35)	(36)	(37)	(37)	(38)	(39)	(40)	(41)	(43)	(381)
				Operating Costs	814	834	863	884	905	927	951	975	998	1,025	9,175
				Allocations	98	98	101	109	111	108	110	116	118	122	1,090
Total - 1172 Pedestrian Network Maintenance					878	897	928	957	979	997	1,021	1,050	1,074	1,104	9,885
Transport	7.1	1173	Pedestrian Network Structures Maintenance	Operating Costs	155	159	163	167	171	175	179	183	188	193	1,731
				Allocations	19	19	19	21	21	21	21	22	22	23	208
Total - 1173 Pedestrian Network Structures Maintenance					174	178	182	187	192	195	200	205	210	216	1,939
Transport	7.1	1174	Traffic Signals Maintenance	Income	(687)	(680)	(685)	(689)	(689)	(689)	(693)	(693)	(695)	(698)	(6,899)
				Operating Costs	1,357	1,387	1,430	1,473	1,509	1,543	1,588	1,624	1,668	1,717	15,296
				Allocations	238	239	246	268	272	263	269	280	282	290	2,647
Total - 1174 Traffic Signals Maintenance					907	946	991	1,052	1,092	1,118	1,163	1,211	1,255	1,310	11,044
Transport	7.1	1175	Traffic Control Asset Stewardship	Income	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(87)	(869)
				Operating Costs	301	308	315	322	330	338	346	355	363	373	3,352
				Interest	100	130	167	197	228	244	248	242	239	247	2,043
				Depreciation	2,498	2,552	2,148	1,794	2,011	2,317	2,638	2,978	3,334	3,708	25,977
				Allocations	27	27	27	29	30	29	30	31	32	33	294
Total - 1175 Traffic Control Asset Stewardship					2,840	2,930	2,570	2,256	2,512	2,841	3,175	3,519	3,881	4,273	30,797
Transport	7.1	1176	Road Marking Maintenance	Income	(688)	(688)	(697)	(697)	(697)	(698)	(698)	(698)	(698)	(699)	(6,959)
				Operating Costs	1,354	1,385	1,433	1,467	1,502	1,539	1,578	1,620	1,663	1,709	15,251
				Allocations	116	119	119	129	129	128	131	138	141	147	1,295
Total - 1176 Road Marking Maintenance					782	812	855	899	936	970	1,011	1,059	1,106	1,157	9,587
Transport	7.1	1177	Traffic Signs Maintenance	Income	(160)	(159)	(161)	(161)	(161)	(161)	(161)	(161)	(161)	(160)	(1,604)
				Operating Costs	378	388	400	410	420	430	440	451	461	473	4,252
				Allocations	53	53	54	59	60	58	59	62	63	65	584
Total - 1177 Traffic Signs Maintenance					271	281	294	308	319	327	339	352	364	378	3,232
Transport	7.1	1178	Network Activity Management	Income	(930)	(949)	(969)	(990)	(1,013)	(1,036)	(1,060)	(1,087)	(1,115)	(1,144)	(10,292)
				Operating Costs	1,148	1,193	1,231	1,263	1,296	1,320	1,351	1,374	1,371	1,395	12,940

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
				Allocations	500	505	518	563	572	552	563	588	588	605	5,553
Total - 1178 Network Activity Management					717	748	780	836	855	836	854	874	845	856	8,200
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,121)	(1,123)	(1,126)	(1,148)	(1,151)	(1,155)	(1,158)	(1,160)	(1,163)	(1,167)	(11,471)
				Operating Costs	2,736	2,799	2,861	2,982	3,052	3,126	3,204	3,279	3,362	3,453	30,853
				Allocations	92	93	95	107	109	105	107	112	113	117	1,050
Total - 1179 Street Lighting Maintenance					1,708	1,769	1,830	1,941	2,009	2,077	2,153	2,231	2,312	2,403	20,432
Transport	7.1	1180	Transport Education & Promotion	Income	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(234)	(2,341)
				Operating Costs	461	473	482	490	500	507	515	523	532	541	5,023
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	0	0	0	0	0	0	0	0	0	0	1
				Allocations	77	78	80	87	89	86	88	92	94	98	869
Total - 1180 Transport Education & Promotion					304	317	327	344	354	360	368	381	392	404	3,552
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(132)	(132)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(134)	(1,337)
				Operating Costs	372	381	395	405	415	425	436	447	458	471	4,205
				Allocations	38	38	39	43	43	42	43	46	47	48	429
Total - 1181 Fences & Guardrails Maintenance					278	287	301	314	324	333	345	358	371	385	3,297
Transport	7.1	1182	Safety Asset Stewardship	Income	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(32)
				Operating Costs	99	101	104	106	108	111	113	116	119	122	1,100
				Interest	190	246	318	374	434	463	471	459	454	468	3,876
				Depreciation	2,975	2,501	2,746	2,879	3,003	3,104	3,157	3,125	3,265	3,414	30,167
				Allocations	3	3	3	3	3	3	3	3	3	3	31
Total - 1182 Safety Asset Stewardship					3,264	2,848	3,167	3,358	3,544	3,678	3,741	3,700	3,838	4,004	35,142
Total - 7.1 Transport					52,675	61,880	69,835	72,946	80,624	88,983	97,746	106,300	114,394	117,627	863,012
Transport	7.2	1184	Parking Services & Enforcement	Income	(30,589)	(32,717)	(35,358)	(36,008)	(36,685)	(37,413)	(38,167)	(38,975)	(39,832)	(40,742)	(366,487)
				Operating Costs	11,740	11,935	12,158	12,397	12,649	12,883	13,107	13,340	13,589	13,855	127,654
				Interest	18	23	30	35	41	44	44	43	43	44	366
				Depreciation	802	857	570	240	348	486	610	739	880	1,043	6,574
				Allocations	2,740	2,771	2,833	3,043	3,102	2,839	2,909	3,037	3,059	3,146	29,480
Total - 1184 Parking Services & Enforcement					(15,289)	(17,132)	(19,768)	(20,292)	(20,544)	(21,160)	(21,496)	(21,816)	(22,262)	(22,654)	(202,413)
Transport	7.2	1185	Waterfront Parking Services	Income	(618)	(632)	(646)	(661)	(676)	(693)	(710)	(729)	(749)	(770)	(6,883)
				Operating Costs	108	109	110	111	113	114	115	116	118	119	1,133
				Depreciation	3	3	3	3	3	3	3	3	3	3	31
				Allocations	13	13	13	14	15	14	14	15	15	15	140
Total - 1185 Waterfront Parking Services					(495)	(507)	(519)	(532)	(546)	(562)	(578)	(595)	(614)	(633)	(5,580)
Total - 7.2 Parking					(15,784)	(17,639)	(20,287)	(20,824)	(21,090)	(21,722)	(22,074)	(22,411)	(22,876)	(23,287)	(207,993)
Total - 7 Transport					36,891	44,242	49,548	52,123	59,534	67,261	75,672	83,889	91,518	94,340	655,019
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,385)	(2,389)	(2,392)	(2,396)	(2,400)	(2,404)	(2,409)	(2,414)	(2,418)	(2,424)	(24,030)
				Operating Costs	2,180	2,226	2,271	2,318	2,367	2,417	2,470	2,525	2,581	2,642	23,996
				Interest	0	0	0	0	0	0	0	0	0	0	0
				Depreciation	1,104	1,175	1,265	1,293	1,321	1,350	1,382	1,351	1,383	1,417	13,041
				Allocations	168	172	176	190	194	184	190	195	192	197	1,858
Total - 1186 Waterfront Commercial Property Services					1,068	1,184	1,319	1,405	1,481	1,548	1,633	1,657	1,738	1,832	14,865
Council	10.1	1187	Commercial Property Man & Serv	Income	(2,374)	(2,134)	(2,134)	(2,394)	(2,635)	(2,636)	(2,636)	(2,637)	(2,637)	(2,638)	(24,854)
				Operating Costs	1,624	2,028	1,731	1,710	1,732	2,118	1,757	1,939	1,975	2,014	18,628
				Interest	1,538	1,989	2,564	3,019	3,500	3,736	3,804	3,704	3,662	3,778	31,294
				Depreciation	1,378	1,395	1,356	1,371	1,404	1,400	1,437	1,434	1,465	1,501	14,142
				Allocations	210	253	235	248	252	254	233	253	252	259	2,447
Total - 1187 Commercial Property Man & Serv					2,377	3,531	3,751	3,955	4,253	4,872	4,594	4,693	4,717	4,913	41,657
Council	10.1	1191	NZTA Income on Capex Work	Income	(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
Total - 1191 NZTA Income on Capex Work					(25,154)	(19,481)	(16,357)	(15,609)	(16,189)	(15,297)	(16,292)	(15,445)	(14,776)	(15,415)	(170,015)
Council	10.1	1193	Self Insurance Reserve	Income	(3,600)	(1,838)	0	0	0	0	0	0	0	0	(5,438)
				Operating Costs	1,500	1,532	1,564	1,597	1,632	1,669	1,708	1,749	1,791	1,835	16,576
				Allocations	110	109	110	120	121	119	121	127	131	136	1,201
Total - 1193 Self Insurance Reserve					(1,990)	(198)	1,674	1,717	1,753	1,788	1,829	1,875	1,921	1,971	12,339

Wellington City Council Draft

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Total \$000's
Council	10.1	1196	External Capital Funding	Income	0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Total - 1196 External Capital Funding					0	(8,075)	(800)	(31,000)	0	0	(83)	(667)	(500)	0	(41,125)
Council	10.1	1197	Plimmer Bequest Project Expend	Income	(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Total - 1197 Plimmer Bequest Project Expend					(50)	(700)	(750)	(1,000)	0	(1,000)	(500)	(500)	(500)	(500)	(5,500)
Council	10.1	1198	Waterfront Utilities Management	Income	(406)	(414)	(423)	(432)	(441)	(451)	(462)	(473)	(484)	(497)	(4,481)
				Operating Costs	543	550	557	564	572	580	588	596	605	615	5,770
				Allocations	14	15	15	16	17	16	16	17	17	17	159
Total - 1198 Waterfront Utilities Management					152	151	150	149	147	144	142	140	138	135	1,449
Council	10.1	1199	Civic Project Funding	Income	0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Total - 1199 Civic Project Funding					0	0	(7,500)	0	0	0	0	0	0	0	(7,500)
Council	10.1	1204	Sustainable Parking Infrastructure	Income	153	156	160	163	166	170	174	178	183	187	1,691
				Operating Costs	0	0	0	0	0	0	0	0	0	0	2
Total - 1204 Sustainable Parking Infrastructure					153	156	160	163	167	170	174	179	183	188	1,693
Council	10.1	1200	Organisation	Income	(323,920)	(326,034)	(326,698)	(327,978)	(329,382)	(329,999)	(330,641)	(331,178)	(331,844)	(332,559)	(3,290,233)
				Operating Costs	64,934	66,745	68,183	72,154	73,290	65,822	66,438	68,914	70,703	72,233	689,416
				Interest	154	199	256	302	350	373	380	370	366	377	3,126
				Depreciation	6,011	6,880	8,698	9,792	10,470	11,616	12,953	13,117	11,150	11,756	102,445
				Allocations	(57,318)	(58,535)	(59,530)	(64,392)	(65,922)	(62,316)	(63,931)	(66,342)	(65,818)	(67,582)	(631,687)
Total - 1200 Organisation					(310,140)	(310,746)	(309,091)	(310,122)	(311,194)	(314,503)	(314,802)	(315,118)	(315,443)	(315,775)	(3,126,933)
Total - 10.1 Organisational Projects					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Total - 10 Council					(333,584)	(334,177)	(327,445)	(350,343)	(319,582)	(322,278)	(323,306)	(323,184)	(322,521)	(322,650)	(3,279,069)
Grand total					17,057	37,119	65,822	62,936	114,318	134,255	156,052	175,202	193,416	206,544	1,162,720

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